

Program A: Fisheries

Program Authorization: R.S. 36:501, 504

Program Description

The mission of the Fisheries Program is to conserve and protect Louisiana's renewable aquatic resources for present and future generations. This program has four activities: Fisheries, Administration, Marine Fisheries Management, Inland Fisheries Management and Aquatic Plant Control.

The program goals are:

1. To maintain a healthy fishery
2. To ensure stakeholder satisfaction.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$115,000	\$115,000	\$115,000	\$20,000	(\$95,000)
STATE GENERAL FUND BY:						
Interagency Transfers	398,800	592,518	611,619	667,418	3,016,173	2,404,554
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	5,968,540	7,721,427	7,884,776	8,285,881	8,331,627	446,851
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	5,111,787	5,777,304	6,647,764	6,285,365	7,100,465	452,701
TOTAL MEANS OF FINANCING	\$11,479,127	\$14,206,249	\$15,259,159	\$15,353,664	\$18,468,265	\$3,209,106
EXPENDITURES & REQUEST:						
Salaries	\$5,912,269	\$6,600,856	\$6,600,856	\$6,810,400	\$6,787,424	\$186,568
Other Compensation	65,130	96,051	96,051	96,051	96,051	0
Related Benefits	1,968,124	1,173,520	1,755,549	1,881,199	2,043,289	287,740
Total Operating Expenses	1,700,124	3,171,818	2,906,170	2,446,482	2,960,814	54,644
Professional Services	75,012	124,762	172,519	139,762	1,723,562	1,551,043
Total Other Charges	1,053,849	1,345,842	1,872,279	1,964,020	2,718,075	845,796
Total Acq. & Major Repairs	704,619	1,693,400	1,855,735	2,015,750	2,139,050	283,315
TOTAL EXPENDITURES AND REQUEST	\$11,479,127	\$14,206,249	\$15,259,159	\$15,353,664	\$18,468,265	\$3,209,106
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	227	224	224	224	225	1
Unclassified	1	1	1	1	1	0
TOTAL	228	225	225	225	226	1

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Statutory Dedications and Federal Funds. Interagency Transfers are from the Department of Natural Resources for the Caernarvon and Davis Pond Projects. Statutory Dedications are from the Artificial Reef Development fund created by Act 100 of 1986, the Conservation Fund created by Act 127 of 1912, the Oil Spill Contingency Fund created by Act 7 of the 1st Extraordinary Session of 1991, the Oyster Sanitation Fund created by Act 448 of 1995, and the Section 201 Petition Fund created by Act 19 of 2000. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedication fund.) Federal Funds are received from the U.S. Department of Wildlife Service for research, management recommendations, construction and maintenance of boating access facilities, etc. Also, the U.S. Department of Commerce, National Marine Fisheries Service to: (1) set up and maintain a system of real-time hydrographic constant recording meters and distribute the data; (2) monitor the impacts of environmental disturbances on commercial fishers; (3) remove submerged obstructions to commercial fishing from the near shore Gulf of Mexico; (4) promote and encourage state activities in support of the management of interjurisdictional fisheries resources; (5) provide for the collection and dissemination of statistics on commercial and sport fisheries; (6) provide an integrated, cooperative state/federal/university plan for collection, management and dissemination of fisheries-independent data; (7) collect specific commercial and recreational marine fisheries statistics; (8) develop and implement methods to restore and enhance suitable shellfish habitat on Louisiana's public seed grounds; (9) monitor hydrographic conditions along the Louisiana coast that may be conducive to the development of red tide; and, (10) improve management of shrimp resource of the Ponchartrain basin through habitat improvement and fishing community assistance. Also, the U.S. Fish and Wildlife Service through the Dingell-Johnson Act as amended by the Wallop-Breaux Amendment to the Deficit Restoration Act of 1982 for a Sport fish Restoration Project to collect comprehensive data on age, growth and fecundity of selected finfish. The U.S. Army Corps of Engineers from the Coastal Wetlands Planning Protection and Restoration Act of 1990 for coastal restoration projects in Louisiana, and long-term coastal restoration planning. The Department of the Interior, Mineral Management Service to compile and convert department data to the specification of the Gulf-Wide information System in support of environmental sensitivity analysis; the Gulf of Mexico Fisheries Management Council to perform Council liaison support activities as mandated by the Magnuson-Stevens Conservation Act. The U.S. Environmental Protection Agency to assess the condition of the coastal and estuarine resources of the state. Lastly, the Marine Habitat Grant from the National Fish and Wildlife Foundation to improve the habitat in Lake Ponchartrain.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Artificial Reef Development Fund	\$269,187	\$700,789	\$763,722	\$802,889	\$952,889	\$189,167
Conservation Fund	\$5,600,680	\$6,783,138	\$6,883,554	\$7,242,992	\$7,238,738	\$355,184
Oil Spill Contingency Fund	\$43,674	\$46,500	\$46,500	\$49,000	\$49,000	\$2,500
Oyster Sanitation Fund	\$54,999	\$91,000	\$91,000	\$91,000	\$91,000	\$0
Section 201 Petition Fund	\$0	\$100,000	\$100,000	\$100,000	\$0	(\$100,000)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$115,000	\$14,206,249	225	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$659,836	0	Carry forward BA-7 for 17 contracts, 9 purchase orders and 1 purchase order which could not be filled prior to June 30, 2002
\$0	\$393,074	0	BA-7 providing additional federal funds from the Wallop-Breaux Sport Fish Restoration Funds for 2 grants -- identifying essential fish habitat in Barataria Bay and evaluating sport fish use of created wetlands in the Atchafalaya Delta.
\$115,000	\$15,259,159	225	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$119,911	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$119,911	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$32,374	0	Risk Management Adjustment
\$0	\$2,015,750	0	Acquisitions & Major Repairs
\$0	(\$1,693,400)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$659,836)	0	Non-Recurring Carry Forwards
\$0	\$17,587	0	Salary Base Adjustment
\$0	(\$333,287)	0	Attrition Adjustment
\$0	\$102,763	0	Group Insurance Adjustment
\$0	\$4,055	0	Civil Service Fees
\$0	(\$152,180)	(4)	Gubernatorial Position Reduction
(\$35,000)	(\$35,000)	0	Other Non-Recurring Adjustments - eliminate amendment for aquatic weed eradication in the Spring Bayou WMA
(\$60,000)	(\$60,000)	0	Other Non-Recurring Adjustments - eliminate amendment for sonar aquatic plant control pilot program at Bayou Desiard in Ouachita Parish
\$0	\$2,100,000	0	Other Adjustments - Ba-7 appropriating Interagency Transfer from the Department of Natural Resources to balance interagency transfers of revenues and expenditures. These funds are for the following 4 projects: \$1,600,000 for public oyster resource development; \$150,000 for hydrographic monitoring across coastal Louisiana; \$100,000 for marine fisheries laboratory in Barataria Bay and \$250,000 for control of water hyacinth and salvinia in coastal Louisiana.
\$0	\$175,562	0	Other Adjustments - BA-7 appropriating Interagency Transfers from the Department of Natural Resources for the following: \$25,640 for the Caernarvon Diversion Structure long-term biological monitoring; \$489,922 for the Davis Pond Diversion Structure pre-construction biological monitoring and \$60,000 for the oyster lease holder production reporting system.
\$0	\$150,000	0	Other Adjustments - provides funding for additional monitoring of reef sites and habitat

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$465,100	5	Other Adjustments - provides federal funds to participate in the Gulf Fishery Information Network to measure stock status and determine fish harvest
\$0	\$400,000	0	Other Adjustments - provides federal funds from the Wallop-Breaux Sport Fish Restoration Fund for monitoring of species use of created wetlands and other habitats
\$0	\$50,000	0	Other Adjustments - provides federal funds for additional fishery resource data
\$0	\$286,954	0	Other Adjustments - provides funds for the Civil Service pay plan title change for 94 biologists
\$0	\$73,193	0	Other Adjustments - provides Interagency Transfers from the Department of Natural Resources for Davis Pond (\$15,892) and Caenarvon (\$57,302) monitoring and sampling
\$0	\$129,649	0	Other Adjustments - provides for the funding of the Office of Group Benefits calculations
\$0	(\$100,000)	0	Other Adjustments - eliminates the funding for Section 201 Petition Fund as it ends June 30, 2002 per Act 19 of 2000. This fund provided for one-time crab trap gear fee of \$45.
\$20,000	\$18,468,265	226	TOTAL RECOMMENDED
(\$20,000)	(\$20,000)	(1)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$18,448,265	225	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 1% SALES TAX BASE:
\$20,000	\$20,000	1	All of the General Fund in this program which provides for 1 position for aquatic weed control in the Monroe Area
\$20,000	\$20,000	1	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 1% SALES TAX BASE
\$20,000	\$18,468,265	226	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$10,626	John Cirino - engineer/architect -- to coordinate and monitor shell planting and sampling
\$1,380	Secon, Inc. - medical -- for medical exams for employees
\$80,000	Southwest computer -- to provide enhancements to the trip ticket program
\$10,000	Mark Falcon -- for legal services regarding the Department of Civil Service
\$30,795	John E. Chance and Associates -- for positioning services for siting of artificial reefs
\$40,000	Furgo Geoservices -- for Sidescan Artificial Reef Sites and Report
\$1,550,761	To be assigned -- for public oyster resource development from federal Coastal Impact Assistance Program (CIAP) funds
\$1,723,562	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$8,000	Auburn University - research on pathogenic organisms/fish kills
\$27,000	LSU - statistical analysis and consultation
\$36,000	LSU - survey of Louisiana anglers
\$61,626	LSU - age, growth and genetics research on fish
\$24,880	LSU - fish disease study
\$157,506	To be assigned - species use of created wetlands and other habitats surveys; measuring stock status and determining fish harvest
\$355,000	LSU - identify essential fish habitat in Barataria Bay
\$69,785	LSU - investigation of marine fish stock structure
\$112,000	LSU - artificial reef research program - hydrocooustic survey
\$60,000	LSU - evaluate spot fish use of created wetlands in the Atchafalaya Delta
\$200,000	U.S. Geological Survey - operation and maintenance of gauging stations
\$176,000	LSU - digital side scan surveys of reef areas
\$182,632	UNO - collect data from Lake Pontchartrain
\$120,000	St. Bernard Parish - safe harbor for fishing boats
\$143,750	Department of Natural Resources - commercial fishing obstruction removal
\$104,600	LSU - analysis of recreational and commercial fishery statistics
\$21,884	UNO - Lake Pontchartrain sea grass beds
\$100,000	Blue Crab Coalition to assist efforts to secure federally imposed tariffs, quotas, or both on imported crabmeat
\$395,568	To be assigned - for public oyster resource development, hydrographic monitoring across coastal Louisiana; and marine fisheries laboratory from the federal Coastal Impact Assistance Program (CIAP) federal funds; additional monitoring of reef sites and habitats
\$2,356,231	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$25,677	Civil Service - personnel transactions
\$1,803	Civil Service - Comprehensive Public Training Program (CPTP)
\$334,364	Risk Management
\$361,844	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,718,075	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$1,592,550	Replacement of: computers, printers, workstations, rotary files, office furniture, pick-up trucks, microscopes, electric scales, dissecting scopes, ice machine, fish hauling tank, GPS chart recorder, water quality instruments, electrofishers to collect samples, generators, pressure washers, copy machines, fax machine, typewriters, boats, motors, trailers, vehicle winches, barge trailers, airboats, mudboats, color digital imaging systems, desktop computers, field salinometers, autosals, spectrophotometers, acoustic transponders, market buoys, scanners, etc. In addition to the above replacement items, the following new items may be purchased: storage building, boat trailers, utility trailers, digital microscopes, water quality instruments, printers, projectors, laptop computers, steam cleaners, TV/VCRs, outboard motors, depth finders, boats, water testing kits, aerators, fish hauling tanks, electronic scales, digital cameras, CTDDO Meters, LCD Projectors, Rosette Sampling Arrays used for collecting environmental data at sea, data server, GIS network server, computer softwares.
\$546,500	Major Repairs include: repairs to vehicles, buildings and grounds laboratory buildings statewide, aquatic plant sampling barges, hatchery ponds, fish hatchery levees, fish hatchery roads, water wells, pumps, electrical systems, pipes, tractors, mowers, roofs, wiring, bulkheads, outboard motors, boats, jetties, quarterbarge Joe Robin, etc.
\$2,139,050	TOTAL ACQUISITIONS AND MAJOR REPAIRS